

HUMAN RESOURCES DEPARTMENT

The primary function of the Human Resources Department is to serve city departments in all phases of personnel administration, which involves recruitment, selection, classification, compensation, discipline, reward, training and development, and safety of city employees. The Human Resources Department assures the continuance of the merit system by providing a modern system that promotes efficiency in the conduct of public business and assures fair and impartial treatment of all applicants and employees of the city.

Human Resource Development

Appropriation: \$ 907,573

The Administrative Office works through the City Manager and Governing Body in establishing and implementing city personnel policies, rules and regulations, and the safety manual, and overseeing the updates of the city's administrative manual. The Director is responsible for developing, implementing and evaluating innovative personnel management, safety, and human resource development programs. This office is responsible for providing personnel records management services for all city employees and for implementing personnel actions affecting classification, compensation and work history. The office also is involved in union negotiations and administering the subsequent contracts.

The duties of the Human Resources Development Division include providing technical training assistance to departments, development of internal training on general and technical subjects, administration of an ongoing management and supervisory training program, and development and maintenance of the automated record keeping system designed to provide information on training and tuition courses for employees. Other responsibilities include providing support to the Employee Assistance Program.

2004/05 Operational Highlights:

- Revised and implemented changes to all job class specifications.
- Continued the process of revising and updating the personnel rules, regulations and policies.
- Maintained and promoted the Tuition and Training Assistance and Employee Assistance Programs.

2005/06 Goals and Objectives:

- Conduct a Fair Labor Standards Act (FLSA) review of all positions in accordance with new US Department of Labor regulations.
- Implement a more aggressive safety program for all City of Santa Fe employees.
- Establish a methodology for implementing rule changes.

- Establish a compensation methodology for all city positions.
- Continue to sponsor supervisory and general information training.

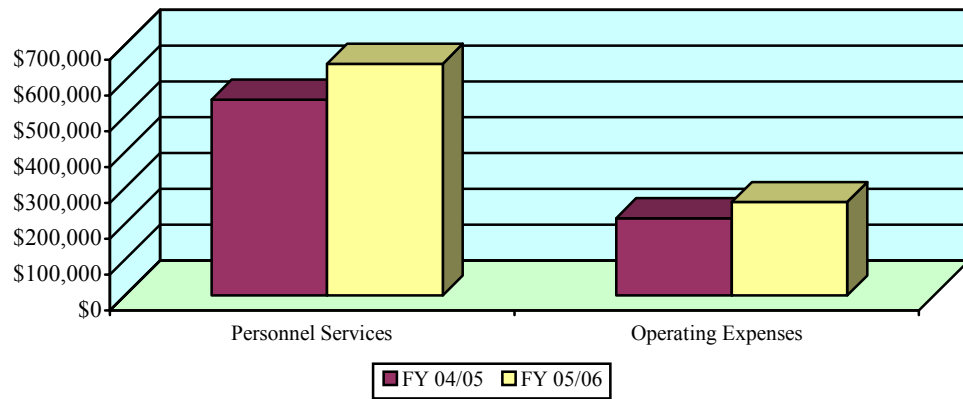
Budget Commentary:

For FY 2005/06 the General Fund budget contains funding for salaries and benefits of the Human Resources Director and ten staff members, and general liability insurance coverage for the entire department. Also included in the budget is \$45,000 for consultant services relating to employee compensation issues.

In FY 2004/05 a Human Resources Senior Administrator was reclassified to an Assistant Human Resources Director. In addition, a vacant Assistant City Attorney position was moved to Human Resources and split into two classified part-time positions: a Safety Specialist and an Equal Employment Opportunity/Human Resources Compliance Administrator.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Human Resources Director	1 – EX	1 – EX
Assistant Human Resources Director	0 – CLFT	1 – CLFT
EEO/HR Compliance Administrator	0 – CLFT	1 – CLFT
Human Resources Administrator Senior	1 – CLFT	1 – CLFT
Human Resources Administrative Assistant	1 – CLFT	1 – CLFT
Human Resources Administrator	3 – CLFT	2 – CLFT
Human Resources Analyst	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Human Resources Benefits Administrator	1 – CLFT	1 – CLFT
Safety Specialist	<u>0</u> – CLFT	<u>1</u> – CLFT
TOTAL:	9	11

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 547,092	\$ 646,832
Operating Expenses	<u>215,923</u>	<u>260,741</u>
TOTAL:	\$ 763,015	\$ 907,573